

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Southeast Vessel Operations Component Budget Summary**

## **Component: Southeast Vessel Operations**

### **Contact: George Capacci, General Manager**

**Tel:** (907) 465-3959 **Fax:** (907) 465-2474 **E-mail:** George\_Capacci@dot.state.ak.us

## **Component Mission**

Please see new Marine Vessel Operations component (2604)

## **Component Services Provided**

Please see new Marine Vessel Operations component (2604)

## **Component Goals and Strategies**

Please see new Marine Vessel Operations component (2604)

## **Key Component Issues for FY2002 – 2003**

Please see new Marine Vessel Operations component (2604)

## **Major Component Accomplishments in 2001**

Please see new Marine Vessel Operations component (2604)

## **Statutory and Regulatory Authority**

Please see new Marine Vessel Operations component (2604)

## Southeast Vessel Operations

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	38,262.3	40,047.2	0.0
72000 Travel	437.0	352.7	0.0
73000 Contractual	6,989.8	5,879.6	0.0
74000 Supplies	11,857.3	11,217.1	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>57,546.4</b>	<b>57,496.6</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	330.0	0.0	0.0
1007 Inter-Agency Receipts	1,281.5	0.0	0.0
1061 Capital Improvement Project Receipts	293.8	0.0	0.0
1076 Marine Highway System Fund	55,641.1	57,496.6	0.0
1135 AK Marine Highway Duplicated Expenditures	0.0	0.0	0.0
<b>Funding Totals</b>	<b>57,546.4</b>	<b>57,496.6</b>	<b>0.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	37,373.0	38,600.0	38,600.0	0.0	0.0
<b>Unrestricted Total</b>		<b>37,373.0</b>	<b>38,600.0</b>	<b>38,600.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	1,281.5	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	293.8	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>1,575.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>38,948.3</b>	<b>38,600.0</b>	<b>38,600.0</b>	<b>0.0</b>	<b>0.0</b>

**Southeast Vessel Operations****Proposed Changes in Levels of Service for FY2003**

Please see new Marine Vessel Operations component (2604)

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>57,496.6</b>	<b>57,496.6</b>
<b>Adjustments which will continue current level of service:</b>				
-RP25-2-6438 Transfer \$11.0 to Marine Engineering for Ketchikan office long distance charges	0.0	0.0	-11.0	-11.0
-RP25-2-6438 Transfer \$60.0 to Southwest Shore Ops for Kennicott longshore	0.0	0.0	-60.0	-60.0
-Transfer Southeast Vessel Operations, funding and positions, to Marine Vessel Operations	0.0	0.0	-57,425.6	-57,425.6
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Southeast Vessel Operations

### Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	579	0	Annual Salaries	0
Part-time	112	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>691</b>	<b>0</b>	<b>Total Personal Services</b>	

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>